

California Department of Human Resources
Bargaining Unit 6
CCPOA MOU BUDGETARY Summary
(Dollars in Thousands)

2 YEAR AGREEMENT

		FY2013-14			FY2014-15			FY2015-16			Total Budgetary		
Proposals	Effective Date	GF	OF	Total	GF	OF	Total	GF	OF	Total	GF	OF	Total
Costs/(Savings)													
Work period change from 28 to 7 day	2/1/14	\$8,906	\$62	\$8,967	\$21,801	\$151	\$21,952	\$22,228	\$154	\$22,383	\$52,935	\$367	\$53,302
Work period change from 28 to 7 day (One-time Admin Cost)	7/1/13 1/1/2014	\$706	\$5	\$711							\$706	\$5	\$711
Health Flat Rate 80/80	1/1/2015	\$5,200	\$36	\$5,236	\$22,497	\$156	\$22,653	\$32,199	\$223	\$32,422	\$59,896	\$415	\$60,311
Fire Captain 2 Days Holiday Reduction	10/1/13	(\$71)	(\$)	(\$71)	(\$96)	(\$1)	(\$97)	(\$98)	(\$1)	(\$99)	(\$265)	(\$2)	(\$267)
Night Shift and Weekend Differential	9/1/13	\$5	\$	\$5	\$6	\$	\$6	\$6	\$	\$6	\$17	\$	\$17
4% GSI + Increase to Education Pay Diff	1/1/15				\$60,632	\$421	\$61,052	\$121,263	\$841	\$122,105	\$181,895	\$1,262	\$183,157
Total Costs		\$14,746	\$102	\$14,848	\$104,839	\$727	\$105,567	\$175,598	\$1,218	\$176,816	\$295,184	\$2,048	\$297,232
Non-adds													
PEPRA - New Employees Future Savings	1/1/15				(\$17)	(\$)	(\$17)	(\$34)	(\$)	(\$35)	(\$52)	(\$)	(\$52)
Institutional Redirection Plan (IRP) (One-time savings)	9/1/13	(\$27,681)	(\$192)	(\$27,873)							(\$27,681)	(\$192)	(\$27,873)
Field Training Officer Program	7/1/14				(\$204)	(\$1)	(\$205)	(\$204)	(\$1)	(\$205)	(\$408)	(\$3)	(\$411)
Travel reimbursement increases	9/1/13	\$372	\$3	\$375	\$447	\$3	\$450	\$447	\$3	\$450	\$1,266	\$9	\$1,275
Total Non-adds		(\$27,308)	(\$189)	(\$27,498)	\$226	\$2	\$227	\$209	\$1	\$210	(\$26,874)	(\$186)	(\$27,060)

Data Source: Position Benefits file March 2013; SCO Table 183 April 2013

Per DOF, while PEPRA is in effect January 1, 2013, savings are not realized until January 1, 2015.

Travel dollars provided by DOF